

Section 21: Early Care and Learning, Department of

Child Care Services

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes in order to increase compliance and raise quality	19,019	13,045	11,800	12,857
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	88.00%	92.00%	88.00%	89.00%
Percentage of weekly Child Care Subsidy Payments processed electronically	N/A	94.00%	96.00%	99.00%
Number of audit findings	0	0	0	N/A
<b>Summary of Activities:</b> The Child Care Services program licenses and oversees the approximately 6,600 child care programs in Georgia. About 3,100 of these are licensed child care learning centers (serving 19 or more children), 3,000 are registered family day care homes (serving up to six children), and 260 are licensed group day care homes (serving seven to 18 children). Child Care Services also visits 2,000 informal providers. CCS investigates complaints of child care programs and reports of unlicensed child care operations, imposing enforcement fines and recommending other adverse action for programs that are seriously noncompliant with licensing rules. In addition, CCS provides regular licensing orientation sessions for prospective child care programs and processes criminal record checks on all child care facility administrators.				
<b>Target Population:</b> Children from birth upwards, who are served in any of Georgia’s licensed child care learning centers, licensed group day care homes or registered family home day care homes, as well as owners and staff of those centers.				
<b>Delivery Mechanism:</b> Using roughly 80 field staff, CCS makes at least one inspection and one follow-up visit for each child care provider each year. Field staff also inspect and license new child care programs. Technical assistance visits are made to programs to assist them with meeting licensing rules.				
<b>Fund Sources:</b> A large amount of federal funds (mainly the Child Care Development Fund) has been redirected from the Quality Initiatives program to CCS since FY2011. The Child Care Services program received approximately \$164 million in federal funds.				
<b>Noteworthy:</b> In FY2011, CCS was directed to begin charging an annual licensing fee to child care providers. These funds are transferred to the state. This fee was estimated to bring in \$15,000 in revenue for FY2014.				

Continuation Budget		
TOTAL STATE FUNDS	\$55,493,488	\$55,493,488
State General Funds	\$55,493,488	\$55,493,488
TOTAL FEDERAL FUNDS	\$189,632,020	\$189,632,020
CCDF Mandatory & Matching Funds CFDA93.596	\$101,618,088	\$101,618,088
Child Care & Development Block Grant CFDA93.575	\$88,013,932	\$88,013,932
TOTAL AGENCY FUNDS	\$21,000	\$21,000
Rebates, Refunds, and Reimbursements	\$21,000	\$21,000
Rebates, Refunds, and Reimbursements Not Itemized	\$21,000	\$21,000
TOTAL PUBLIC FUNDS	\$245,146,508	\$245,146,508

115.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$24,171	\$24,171
115.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$10,473	\$10,473
115.3	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		(\$619)	(\$619)

115.100 Child Care Services	Appropriation (HB 76)	
<i>The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.</i>		
TOTAL STATE FUNDS	\$55,527,513	\$55,527,513
State General Funds	\$55,527,513	\$55,527,513
TOTAL FEDERAL FUNDS	\$189,632,020	\$189,632,020
CCDF Mandatory & Matching Funds CFDA93.596	\$101,618,088	\$101,618,088
Child Care & Development Block Grant CFDA93.575	\$88,013,932	\$88,013,932
TOTAL AGENCY FUNDS	\$21,000	\$21,000
Rebates, Refunds, and Reimbursements	\$21,000	\$21,000
Rebates, Refunds, and Reimbursements Not Itemized	\$21,000	\$21,000
TOTAL PUBLIC FUNDS	\$245,180,533	\$245,180,533

Nutrition

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	6,310	6,280	6,036	5,873
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	85,200,000	80,667,591	80,987,968	83,560,750
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	97.00%	98.00%	98.00%	99.00%
<b>Summary of Activities:</b> This program provides a minimum of one meal and snack for low-income children in Georgia child care learning centers and at-home day cares. The Nutrition Services division administers the United States Department of Agriculture’s Child and Adult Care Food Program (CACFP) and Summer Food Service Program (SFSP) for Georgia. To ensure that low-income children and adults have access to nutritious meals while they are in a day care setting and during the summer. Nutrition Services provides healthy eating and physical training resources for parents and providers through two USDA nutrition grant programs. Nutrition staff train, monitor, and conduct follow-up visits to ensure providers of CACFP and SFSP operate their programs within USDA’s Food & Nutrition regulations.				
<b>Target Population:</b> Children ages birth through 18 and adults in day care settings.				
<b>Delivery Mechanism:</b> The program enters into agreements with public and private organizations (i.e., child care centers, city government, Head Start, parks and recreation, faith-based organizations, and Department of Defense) to operate CACFP and or SFSP. These organizations become providers of the food program and directly serve meals and snacks to participants. Most of 159 Georgia counties have a CACFP provider or SFSP sponsor or both.				
<b>Fund Sources:</b> All federal, no state.				
<b>Noteworthy:</b> Nutrition has been awarded a 2011 USDA Team Nutrition grant to further expand the 2010 successful pilot program to an additional 40 centers in 42 targeted counties, where obesity rates are high and other indicators of poor health exist.				

Continuation Budget		
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$125,550,000	\$125,550,000
Child & Adult Care Food Program CFDA10.558	\$8,000,000	\$8,000,000
National School Lunch Program CFDA10.555	\$114,500,000	\$114,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,900,000	\$2,900,000
Team Nutrition Training Grants CFDA10.574	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$125,550,000	\$125,550,000

116.100 Nutrition

Appropriation (HB 76)

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL FEDERAL FUNDS	\$125,550,000	\$125,550,000
Child & Adult Care Food Program CFDA10.558	\$8,000,000	\$8,000,000
National School Lunch Program CFDA10.555	\$114,500,000	\$114,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,900,000	\$2,900,000
Team Nutrition Training Grants CFDA10.574	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$125,550,000	\$125,550,000

Pre-Kindergarten Program

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	94.00%	92.00%	93.00%	95.00%
Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress	27.00%	53.00%	83.00%	100.00%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	91.00%	92.00%	94.00%	92.00%
Number of children on Pre-Kindergarten waiting list	8,503	6,214	6,883	6,076

Georgia Pre-Kindergarten program enrollment82,60882,86881,68381,453

**Summary of Activities:** The Georgia Pre-K program provides free, voluntary pre-K for four year olds. As of the 2012-2013 school year, a total of 84,000 pre-k student slots were funded.

**Target Population:** Georgia 4-year olds are eligible for pre-K regardless of income, subject to availability. The wait list is about 7,000.

**Delivery Mechanism:** The program makes use of public schools, private providers, and military bases. Slots are proportioned according to a formula that weights area poverty, wait lists, and graduation rates, subject to availability of qualified providers. Class size is 22.

**Fund Sources:** Lottery funds.

**Timing:** The program provides 6.5 hours of instruction for 180 days each year.

**Noteworthy:** Under the 2011 session plan to reign in lottery funds spending, Pre-K spending was cut by about 15%, the number of days was reduced by 10%, and class size was increased from 20 to 22 students. During the 2013 session the Pre-K program was restored to full school year operations (180 days).

Continuation Budget		
TOTAL STATE FUNDS	\$314,300,032	\$314,300,032
State General Funds	\$0	\$0
Lottery Proceeds	\$314,300,032	\$314,300,032
TOTAL FEDERAL FUNDS	\$162,400	\$162,400
Head Start Coordination CFDA93.600	\$162,400	\$162,400
TOTAL PUBLIC FUNDS	\$314,462,432	\$314,462,432

117.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
Lottery Proceeds		\$79,418	\$79,418
117.2	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
Lottery Proceeds		\$278,477	\$278,477
117.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
Lottery Proceeds		\$2,160,681	\$2,160,681
117.4	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
Lottery Proceeds		(\$2,033)	(\$2,033)
117.5	Increase funds to reflect an adjustment in Teamworks billings.		
Lottery Proceeds		\$1,956	\$1,956
117.6	Increase funds to restore two teacher planning days from eight to 10 planning days.		
Lottery Proceeds		\$3,036,817	\$3,036,817
117.7	Increase funds for 60 additional classes in the Summer Transition Program to offer additional instruction and transition services to low income eligible rising Pre-Kindergarteners and rising Kindergarteners.		
Lottery Proceeds		\$1,440,000	\$1,440,000

117.100 Pre-Kindergarten Program	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.</i>		
TOTAL STATE FUNDS	\$321,295,348	\$321,295,348
Lottery Proceeds	\$321,295,348	\$321,295,348
TOTAL FEDERAL FUNDS	\$162,400	\$162,400
Head Start Coordination CFDA93.600	\$162,400	\$162,400
TOTAL PUBLIC FUNDS	\$321,457,748	\$321,457,748

Quality Initiatives

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	1,411	751	1,111	1,295
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	9.26%	10.20%	10.70%	9.60%

**Summary of Activities:** The Quality Initiatives division administers Georgia’s new quality rating and improvement system (Quality Rated), provides training and on-site technical assistance to child care learning centers and family day care homes serving Georgia’s vulnerable Infants and Toddlers, administers the federal Title I Even Start Family Literacy program, manages the SCHOLARSHIPS and INCENTIVES programs for early care and education professionals who wish to advance their education, promotes registration and participation in the Georgia Early Care and Education Professional Development System, and funds and partners with the regional Child Care Resource and Referral agencies to provide consumer education to parents and training, technical assistance and inclusion services to child care programs statewide.

**Target Population:** Georgia families seeking child care, children in child care (including children with disabilities), early education professionals, and child care programs working to improve quality.

**Delivery Mechanism:** The Quality Initiatives division provides direct services for Quality Rated and the Infant Toddler Network and administers contracts, as a result of competitive bid processes, for Even Start, Child Care Resource and Referral, and professional development activities.

**Fund Sources:** All federal, no state.

**Noteworthy:** A large amount of federal funds has been redirected from Quality Initiatives to Child Care Services to offset cuts to state funds in that program. Within Quality Initiatives, savings were found by reorganizing Child Care Resource and Referral system and downsizing from 14 regional agencies to six.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$31,022,275	\$31,022,275
Child Care & Development Block Grant CFDA93.575	\$21,357,485	\$21,357,485
Race to the Top- Early Learning Challenge CFDA84.412	\$9,564,790	\$9,564,790
Race-to-the-Top Incentive Grants CFDA84.395	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,000	\$60,000
Federal Funds Transfers	\$60,000	\$60,000
FF Community Based Child Abuse Prevention CFDA93.590	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$31,087,275	\$31,087,275

118.100 Quality Initiatives

Appropriation (HB 76)

*The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*

TOTAL FEDERAL FUNDS	\$31,022,275	\$31,022,275
Child Care & Development Block Grant CFDA93.575	\$21,357,485	\$21,357,485
Race to the Top- Early Learning Challenge CFDA84.412	\$9,564,790	\$9,564,790
Race-to-the-Top Incentive Grants CFDA84.395	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,000	\$60,000
Federal Funds Transfers	\$60,000	\$60,000
FF Community Based Child Abuse Prevention CFDA93.590	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$31,087,275	\$31,087,275

Section 23: Education, Department of

Agricultural Education

*The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of performance standards met on the Area Teacher program of work evaluation	92.00%	95.00%	95.00%	96.00%
Grades 6-12 student enrollment in Extended Day/Year programs	31,525	34,158	35,563	35,804
Number of schools providing Extended Day/Year programs	281	289	284	287
<b>Summary of Activities:</b> Funds for Career, Technical, & Agricultural Education are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice, the two areas share leadership and are treated similarly in the budget. Together, these programs are a core part of Georgia's policy initiative to provide many paths to one diploma that certifies career and college readiness. Subprograms: The Agricultural Education program provides extended day/year classes in modern career paths, area teachers for curriculum assistance, support for Young Farmers, and funding for leadership programs at Youth Camps.				

**Target Population:** Approximately 325,000 high school students (over 60% of total high school) and 230,000 middle school students (over 55% of total middle school)

**Delivery Mechanism:** CTAE instructors may run after school and summer programs and/or conduct site visits to farms or businesses where students work. The youth camps program provides leadership training for students.

**Fund Sources:** No federal funds in the Agricultural Education program.

Continuation Budget		
TOTAL STATE FUNDS	\$8,393,026	\$8,393,026
State General Funds	\$8,393,026	\$8,393,026
TOTAL FEDERAL FUNDS	\$368,273	\$368,273
Vocational Education Basic Grants CFDA84.048	\$368,273	\$368,273
TOTAL AGENCY FUNDS	\$1,492,000	\$1,492,000
Intergovernmental Transfers	\$1,492,000	\$1,492,000
Bond Proceeds from prior year	\$1,492,000	\$1,492,000
TOTAL PUBLIC FUNDS	\$10,253,299	\$10,253,299
<b>127.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</b>		
State General Funds	\$203	\$203
<b>127.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</b>		
State General Funds	\$2,184	\$2,184
<b>127.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</b>		
State General Funds	\$2,356	\$2,356
<b>127.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</b>		
State General Funds	\$160	\$160
<b>127.5 Increase funds to reflect an adjustment in Teamworks billings.</b>		
State General Funds	\$1,367	\$1,367
<b>127.6 Increase funds for the Extended Day/Year program.</b>		
State General Funds		\$37,895
<b>127.7 Increase funds for the Young Farmers program.</b>		
State General Funds		\$37,500

127.100 Agricultural Education	Appropriation (HB 76)	
<i>The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.</i>		
TOTAL STATE FUNDS	\$8,399,296	\$8,474,691
State General Funds	\$8,399,296	\$8,474,691
TOTAL FEDERAL FUNDS	\$368,273	\$368,273
Vocational Education Basic Grants CFDA84.048	\$368,273	\$368,273
TOTAL AGENCY FUNDS	\$1,492,000	\$1,492,000
Intergovernmental Transfers	\$1,492,000	\$1,492,000
Bond Proceeds from prior year	\$1,492,000	\$1,492,000
TOTAL PUBLIC FUNDS	\$10,259,569	\$10,334,964

## Business and Finance Administration

*The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

Program Overview		
<b>Summary of Activities:</b> Provides administrative support to business, finance, facilities, and pupil transportation as a state while supporting and advising local school systems. The Business and Finance Administration program includes the Department's Finance and Business Office, Facilities Administration, and Transportation Administration.		
<b>Noteworthy:</b> Created during the 2013 session. The transfer moved program administration staff from the Central Office program to Business and Finance Administration.		
Continuation Budget		
TOTAL STATE FUNDS	\$7,280,358	\$7,280,358
State General Funds	\$7,280,358	\$7,280,358
TOTAL FEDERAL FUNDS	\$134,330	\$134,330
State Administrative Expenses for Child Nutrition CFDA10.560	\$134,330	\$134,330



HB 76 (FY 2016G) - Education			Governor	House
TOTAL AGENCY FUNDS			\$22,342,940	\$22,342,940
Intergovernmental Transfers			\$22,342,940	\$22,342,940
Bond Proceeds from prior year			\$22,342,940	\$22,342,940
TOTAL PUBLIC FUNDS			\$29,757,628	\$29,757,628

<b>128.1</b> <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$99,035	\$99,035
<b>128.2</b> <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>				
State General Funds			\$1,594	\$1,594
<b>128.3</b> <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>				
State General Funds			\$42,777	\$42,777
<b>128.4</b> <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds			\$3,633	\$3,633
<b>128.5</b> <i>Increase funds to reflect an adjustment in Teamworks billings.</i>				
State General Funds			\$32,317	\$32,317

128.100 Business and Finance Administration		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.</i>			
TOTAL STATE FUNDS		\$7,459,714	\$7,459,714
State General Funds		\$7,459,714	\$7,459,714
TOTAL FEDERAL FUNDS		\$134,330	\$134,330
State Administrative Expenses for Child Nutrition CFDA10.560		\$134,330	\$134,330
TOTAL AGENCY FUNDS		\$22,342,940	\$22,342,940
Intergovernmental Transfers		\$22,342,940	\$22,342,940
Bond Proceeds from prior year		\$22,342,940	\$22,342,940
TOTAL PUBLIC FUNDS		\$29,936,984	\$29,936,984

Central Office

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

Program Overview

**Summary of Activities:** The Central Office provides statewide education administration, including the State Superintendent's Office and Special Education Administration.

**Target Population:** Intra-agency and local systems. As of 2013 there are 31 staff positions in Central Operations Administration and 48 in Special Education Administration.

**Fund Sources:** Numerous federal fund sources come with mandates for administration that the state provides through the Central Office, resulting in an increasing proportion of federally funded positions over recent years.

**Noteworthy:** The Central Office program was reorganized during the 2013 session (FY2014 General budget). The reorganization involved the transfer of positions and funding to existing programs and one new program, Business and Finance Administration.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,965,745	\$3,965,745
State General Funds	\$3,965,745	\$3,965,745
TOTAL FEDERAL FUNDS	\$24,369,593	\$24,369,593
DOE Consolidated Federal Funds Per 20 USC 7821	\$332,989	\$332,989
Special Education Grants to States CFDA84.027	\$24,036,604	\$24,036,604
TOTAL AGENCY FUNDS	\$243,929	\$243,929
Contributions, Donations, and Forfeitures	\$243,929	\$243,929
Contributions, Donations, and Forfeitures Not Itemized	\$243,929	\$243,929
TOTAL PUBLIC FUNDS	\$28,579,267	\$28,579,267

<b>129.1</b> <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$25,128	\$25,128
<b>129.2</b> <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>				
State General Funds			\$8,052	\$8,052

<b>129.3</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$20,642	\$20,642
<b>129.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$1,472	\$1,472
<b>129.5</b>	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		\$16,931	\$16,931

129.100 Central Office		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.</i>			
TOTAL STATE FUNDS		\$4,037,970	\$4,037,970
State General Funds		\$4,037,970	\$4,037,970
TOTAL FEDERAL FUNDS		\$24,369,593	\$24,369,593
DOE Consolidated Federal Funds Per 20 USC 7821		\$332,989	\$332,989
Special Education Grants to States CFDA84.027		\$24,036,604	\$24,036,604
TOTAL AGENCY FUNDS		\$243,929	\$243,929
Contributions, Donations, and Forfeitures		\$243,929	\$243,929
Contributions, Donations, and Forfeitures Not Itemized		\$243,929	\$243,929
TOTAL PUBLIC FUNDS		\$28,651,492	\$28,651,492

Charter Schools

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of charter school petitions reviewed by the Georgia Department of Education	87	24	66	54
Number of students enrolled in charter schools	50,926	58,611	63,389	69,804
Number of approved charter systems operating	8	14	16	19
Charter school student graduation rate	66.40%	60.10%	61.90%	N/A
Number of charter schools	101	110	108	116
<b>Summary of Activities:</b> Provides facilities grants to help charter schools pay for building space in the absence of bond proceeds, and provides planning grants to support groups attempting to form charter schools during the petition process. \$50,000 also funds a consultant who works with the Charter Advisory Committee assisting communities during the petition process.				
<b>Target Population:</b> Charter schools and groups attempting to form them.				
<b>Delivery Mechanism:</b> Facilities grants are apportioned amongst qualified applicants based on need.				

Continuation Budget		
TOTAL STATE FUNDS	\$2,138,312	\$2,138,312
State General Funds	\$2,138,312	\$2,138,312
TOTAL FEDERAL FUNDS	\$6,946,595	\$6,946,595
Charter School CFDA84.282	\$6,946,595	\$6,946,595
TOTAL PUBLIC FUNDS	\$9,084,907	\$9,084,907

<b>130.1</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$3,634	\$3,634
<b>130.2</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$1,854	\$1,854
<b>130.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$89	\$89
<b>130.4</b>	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		\$1,641	\$1,641
<b>130.5</b>	<i>Eliminate funds for one-time funding for planning grants.</i>		
State General Funds			(\$125,000)

130.100 Charter Schools		Appropriation (HB 76)	
<i>The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.</i>			
TOTAL STATE FUNDS		\$2,145,530	\$2,020,530
State General Funds		\$2,145,530	\$2,020,530
TOTAL FEDERAL FUNDS		\$6,946,595	\$6,946,595
Charter School CFDA84.282		\$6,946,595	\$6,946,595
TOTAL PUBLIC FUNDS		\$9,092,125	\$8,967,125

### Communities in Schools

*The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of school districts with campuses participating in Communities In Schools	30.00%	26.10%	26.10%	25.60%
Graduation rate for students served by Communities In Schools	93.20%	82.50%	86.90%	81.60%
Number of at-risk students receiving intensive services	17,570	14,539	10,092	10,225
<b>Summary of Activities:</b> Communities in Schools is a partnership between the state and private nonprofits to run alternative learning centers for students at risk of dropping out. In some counties, Communities in Schools also funds specialists to work with at-risk populations in existing public schools.				
<b>Target Population:</b> Students at risk of dropping out.				
<b>Delivery Mechanism:</b> Communities provide matching funds to help run alternative learning centers or to pay for in-school consultants to work with at-risk populations.				
<b>Fund Sources:</b> The state has received Race to the Top funds to expand the Communities in Schools program by opening up to three new centers, but this cannot be used to replace existing state dollars.				

Continuation Budget		
TOTAL STATE FUNDS	\$1,033,100	\$1,033,100
State General Funds	\$1,033,100	\$1,033,100
TOTAL PUBLIC FUNDS	\$1,033,100	\$1,033,100

131.1 Increase funds to local affiliates.

State General Funds	\$20,000
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131.100 Communities in Schools		Appropriation (HB 76)	
<i>The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.</i>			
TOTAL STATE FUNDS		\$1,033,100	\$1,053,100
State General Funds		\$1,033,100	\$1,053,100
TOTAL PUBLIC FUNDS		\$1,033,100	\$1,053,100

### Curriculum Development

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	320	591	542	1,194
Number of teachers attending curriculum and instruction training sessions	7,112	17,875	19,235	23,781
<b>Summary of Activities:</b> Curriculum specialists help align Georgia curricula and standards to the Common Core State Standards; currently, they are focusing on math, science, and English Language Learner literacy in those two subjects.				
<b>Target Population:</b> Georgia school systems and teachers.				
<b>Delivery Mechanism:</b> Teachers are hired from local systems to help design and align the curricula.				
<b>Noteworthy:</b> The Curriculum Development program used to house GALILEO, a database of level-appropriate academic research created by the University System of Georgia. The funding for this program was transferred to the Board of Regents in FY2015.				

#### Continuation Budget



HB 76 (FY 2016G) - Education			Governor	House
TOTAL STATE FUNDS			\$3,461,541	\$3,461,541
State General Funds			\$3,461,541	\$3,461,541
TOTAL FEDERAL FUNDS			\$3,393,490	\$3,393,490
DOE Consolidated Federal Funds Per 20 USC 7821			\$966,796	\$966,796
Mathematics & Science Partnerships CFDA84.366			\$199,703	\$199,703
Reading First State Grant CFDA84.357			\$2,226,991	\$2,226,991
TOTAL AGENCY FUNDS			\$430,717	\$430,717
Contributions, Donations, and Forfeitures			\$430,717	\$430,717
Contributions, Donations, and Forfeitures Not Itemized			\$155,633	\$155,633
Contrib. from Gates Foundation			\$275,084	\$275,084
TOTAL PUBLIC FUNDS			\$7,285,748	\$7,285,748

<b>132.1</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds			\$22,199	\$22,199
<b>132.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>			
State General Funds			\$6,345	\$6,345
<b>132.3</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>			
State General Funds			\$15,841	\$15,841
<b>132.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds			\$1,148	\$1,148
<b>132.5</b>	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>			
State General Funds			\$10,000	\$10,000

132.100 Curriculum Development	Appropriation (HB 76)	
<i>The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.</i>		
TOTAL STATE FUNDS	\$3,517,074	\$3,517,074
State General Funds	\$3,517,074	\$3,517,074
TOTAL FEDERAL FUNDS	\$3,393,490	\$3,393,490
DOE Consolidated Federal Funds Per 20 USC 7821	\$966,796	\$966,796
Mathematics & Science Partnerships CFDA84.366	\$199,703	\$199,703
Reading First State Grant CFDA84.357	\$2,226,991	\$2,226,991
TOTAL AGENCY FUNDS	\$430,717	\$430,717
Contributions, Donations, and Forfeitures	\$430,717	\$430,717
Contributions, Donations, and Forfeitures Not Itemized	\$155,633	\$155,633
Contrib. from Gates Foundation	\$275,084	\$275,084
TOTAL PUBLIC FUNDS	\$7,341,281	\$7,341,281

Federal Programs

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

Program Overview
<b>Summary of Activities:</b> Federal Programs administers federal Title I Part A Grants and administers outreach grants and programs to local school systems. The program is responsible for administering all federal grants, providing technical assistance, and ensuring compliance of recipient school systems.
<b>Location:</b> Allocates federal funds to school systems statewide.
<b>Fund Sources:</b> All federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,233,343,007	\$1,233,343,007
21 Century Community Learning Centers CFDA84.287	\$46,123,771	\$46,123,771
ARRA-Title I Grants to Local Educational Agencies	\$16,073,654	\$16,073,654
DOE Consolidated Federal Funds Per 20 USC 7821	\$4,867,419	\$4,867,419
Education for Homeless Children & Youth CFDA84.196	\$2,257,380	\$2,257,380
Education Technology State Grants CFDA84.318	\$774,468	\$774,468
English Language Acquisition Grants CFDA84.365	\$13,114,471	\$13,114,471
Grant to Local Educational Agencies CFDA84.010	\$575,682,654	\$575,682,654
Improving Teacher Quality State Grant CFDA84.367	\$56,443,318	\$56,443,318
Mathematics & Science Partnerships CFDA84.366	\$12,317,383	\$12,317,383

HB 76 (FY 2016G) - Education			Governor	House
Migrant Education State Grant Program CFDA84.011			\$8,989,939	\$8,989,939
Program for Neglected and Delinquent Children CFDA84.013			\$303,589	\$303,589
Race-to-the-Top Incentive Grants CFDA84.395			\$57,313,958	\$57,313,958
Reading First State Grant CFDA84.357			\$34,682,928	\$34,682,928
Rural Education CFDA84.358			\$6,027,248	\$6,027,248
Special Education Grants to States CFDA84.027			\$388,713,981	\$388,713,981
Special Education Preschool Grants CFDA84.173			\$9,014,579	\$9,014,579
State Grants for Innovative Programs CFDA84.298			\$642,267	\$642,267
TOTAL AGENCY FUNDS			\$39,957	\$39,957
Intergovernmental Transfers			\$39,957	\$39,957
Intergovernmental Transfers Not Itemized			\$39,957	\$39,957
TOTAL PUBLIC FUNDS			\$1,233,382,964	\$1,233,382,964

133.100 Federal Programs	Appropriation (HB 76)
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*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

TOTAL FEDERAL FUNDS	\$1,233,343,007	\$1,233,343,007
21 Century Community Learning Centers CFDA84.287	\$46,123,771	\$46,123,771
ARRA-Title I Grants to Local Educational Agencies	\$16,073,654	\$16,073,654
DOE Consolidated Federal Funds Per 20 USC 7821	\$4,867,419	\$4,867,419
Education for Homeless Children & Youth CFDA84.196	\$2,257,380	\$2,257,380
Education Technology State Grants CFDA84.318	\$774,468	\$774,468
English Language Acquisition Grants CFDA84.365	\$13,114,471	\$13,114,471
Grant to Local Educational Agencies CFDA84.010	\$575,682,654	\$575,682,654
Improving Teacher Quality State Grant CFDA84.367	\$56,443,318	\$56,443,318
Mathematics & Science Partnerships CFDA84.366	\$12,317,383	\$12,317,383
Migrant Education State Grant Program CFDA84.011	\$8,989,939	\$8,989,939
Program for Neglected and Delinquent Children CFDA84.013	\$303,589	\$303,589
Race-to-the-Top Incentive Grants CFDA84.395	\$57,313,958	\$57,313,958
Reading First State Grant CFDA84.357	\$34,682,928	\$34,682,928
Rural Education CFDA84.358	\$6,027,248	\$6,027,248
Special Education Grants to States CFDA84.027	\$388,713,981	\$388,713,981
Special Education Preschool Grants CFDA84.173	\$9,014,579	\$9,014,579
State Grants for Innovative Programs CFDA84.298	\$642,267	\$642,267
TOTAL AGENCY FUNDS	\$39,957	\$39,957
Intergovernmental Transfers	\$39,957	\$39,957
Intergovernmental Transfers Not Itemized	\$39,957	\$39,957
TOTAL PUBLIC FUNDS	\$1,233,382,964	\$1,233,382,964

Georgia Network for Educational and Therapeutic Support (GNETS)

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

Program Overview

**Summary of Activities:** The Severely Emotionally Disturbed program funds the Georgia Network for Educational and Therapeutic Support (GNETS), which runs both free-standing alternative schools and in-school programs for students with severe emotional and behavioral disorders.

**Target Population:** Serves students ages 3-21 with severe emotional and behavioral disorders.

**Location:** Network of 24 programs covering every school system in the state.

**Delivery Mechanism:** The SED grant is given to GNETS to run alternative schools and in-school programs. On a restrictiveness scale, this is a step below inclusion but a step above institutionalization for these children.

	Continuation Budget	
TOTAL STATE FUNDS	\$62,081,479	\$62,081,479
State General Funds	\$62,081,479	\$62,081,479
TOTAL FEDERAL FUNDS	\$8,160,000	\$8,160,000
Special Education Grants to States CFDA84.027	\$8,160,000	\$8,160,000
TOTAL PUBLIC FUNDS	\$70,241,479	\$70,241,479

134.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$514,767	\$514,767
134.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$507,107	\$507,107

134.3	Reduce funds based on enrollment.		
State General Funds		(\$984,815)	(\$984,815)
134.4	Increase funds for personnel for one program manager position to provide state level support of Georgia Network for Educational and Therapeutic Support (GNETS).		
State General Funds		\$128,000	\$128,000

134.100 Georgia Network for Educational and Therapeutic Support (GNETS)		Appropriation (HB 76)	
<i>The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.</i>			
TOTAL STATE FUNDS		\$62,246,538	\$62,246,538
State General Funds		\$62,246,538	\$62,246,538
TOTAL FEDERAL FUNDS		\$8,160,000	\$8,160,000
Special Education Grants to States CFDA84.027		\$8,160,000	\$8,160,000
TOTAL PUBLIC FUNDS		\$70,406,538	\$70,406,538

Georgia Virtual School

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of students passing the appropriate End of Course Test for courses that require such a test	88.00%	87.00%	87.00%	86.36%
Number of enrollments (in half-year segments)	9,441	13,578	16,538	21,695
Number of courses offered	114	126	132	144
<b>Summary of Activities:</b> Georgia Virtual School (GAVS) offers a la carte classes to enrich local class offerings or allow students to make up failed courses. Materials developed for GAVS courses have also been used by traditional school districts in lieu of buying textbooks and other curriculum materials.				
<b>Target Population:</b> Students wanting to take AP classes not offered at their school, students making up failed courses, and school districts using GAVS materials in their classrooms.				
<b>Location:</b> Statewide. Roughly 170 school systems have students enrolled in GAVS.				
<b>Fund Sources:</b> Legislation passed in 2012 requires all students be charged tuition per course segment. Courses taken by public school students are counted in the QBE formula. The local school system pays tuition from these earnings. Goal is for the Virtual School to be self-sufficient with tuition collected.				
<b>Noteworthy:</b> Until FY2014 home-school students were offered 4,000 one-semester class segments, at no charge, on a first-come, first-served basis. Adjunct teachers for these courses were paid through program funds.				

	Continuation Budget	
TOTAL STATE FUNDS	\$3,167,490	\$3,167,490
State General Funds	\$3,167,490	\$3,167,490
TOTAL AGENCY FUNDS	\$5,600,037	\$5,600,037
Sales and Services	\$5,600,037	\$5,600,037
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$5,600,037	\$5,600,037
TOTAL PUBLIC FUNDS	\$8,767,527	\$8,767,527

135.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$6,674	\$6,674
135.2	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$16,899	\$16,899
135.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$38,768	\$38,768
135.4	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$2,709	\$2,709

<b>135.100 Georgia Virtual School</b>	<b>Appropriation (HB 76)</b>
<i>The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.</i>	

HB 76 (FY 2016G) - Education			Governor	House
TOTAL STATE FUNDS			\$3,232,540	\$3,232,540
State General Funds			\$3,232,540	\$3,232,540
TOTAL AGENCY FUNDS			\$5,600,037	\$5,600,037
Sales and Services			\$5,600,037	\$5,600,037
Tuition and Fees for Virtual Schools per OCGA20-2-319			\$5,600,037	\$5,600,037
TOTAL PUBLIC FUNDS			\$8,832,577	\$8,832,577

Information Technology Services

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average bandwidth allocated per school expressed in megabits per second	3	3	3	3
Percentage of classrooms with internet connection	97.23%	96.30%	89.17%	96.67%
<b>Summary of Activities:</b> Funds broadband connections to each school under the federal E-rate contract. Administration staff provides training and support for the statewide Longitudinal Data System for the Department of Education. The Longitudinal Data System provides an electronic record of students to help districts, schools, and teachers make informed decisions to improve student learning.				
<b>Delivery Mechanism:</b> The contract with AT&T provides 3 mbps to each school, which is pushed out by local district offices.				
<b>Fund Sources:</b> Georgia receives a matching grant in the federal E-rate program from the federal government which passes through Federal Programs.				
<b>Noteworthy:</b> Many districts buy additional broadband access at the E-rate rate to double or even triple the amount provided by the state. Greater reliance on technology for testing and instruction has increased the need for fast internet access. DOE, USG, and the state legislature are researching and developing the expansion of USG's PeachNet to local school systems.				

Continuation Budget		
TOTAL STATE FUNDS	\$17,213,029	\$17,213,029
State General Funds	\$17,213,029	\$17,213,029
TOTAL FEDERAL FUNDS	\$1,371,954	\$1,371,954
DOE Consolidated Federal Funds Per 20 USC 7821	\$42,934	\$42,934
State Administrative Expenses for Child Nutrition CFDA10.560	\$66,419	\$66,419
Statewide Data Systems CFDA84.372	\$1,262,601	\$1,262,601
TOTAL AGENCY FUNDS	\$7,204,762	\$7,204,762
Intergovernmental Transfers	\$7,204,762	\$7,204,762
Bond Proceeds from prior year	\$7,204,762	\$7,204,762
TOTAL PUBLIC FUNDS	\$25,789,745	\$25,789,745

136.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$95,517	\$95,517
136.2	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$9,229	\$9,229
136.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$51,696	\$51,696
136.4	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$3,665	\$3,665
136.5	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$35,493	\$35,493
136.6	Increase funds for the E-Rate program to increase bandwidth from 3 to 100 Mbps for school systems.		
State General Funds		\$1,600,000	\$1,600,000

136.100 Information Technology Services		Appropriation (HB 76)	
<i>The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.</i>			
TOTAL STATE FUNDS		\$19,008,629	\$19,008,629
State General Funds		\$19,008,629	\$19,008,629
TOTAL FEDERAL FUNDS		\$1,371,954	\$1,371,954
DOE Consolidated Federal Funds Per 20 USC 7821		\$42,934	\$42,934
State Administrative Expenses for Child Nutrition CFDA10.560		\$66,419	\$66,419

HB 76 (FY 2016G) - Education			Governor	House
Statewide Data Systems CFDA84.372			\$1,262,601	\$1,262,601
TOTAL AGENCY FUNDS			\$7,204,762	\$7,204,762
Intergovernmental Transfers			\$7,204,762	\$7,204,762
Bond Proceeds from prior year			\$7,204,762	\$7,204,762
TOTAL PUBLIC FUNDS			\$27,585,345	\$27,585,345

Non Quality Basic Education Formula Grants

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of students enrolled in a residential treatment facility with an Individualized Education Program	N/A	45.00%	41.00%	N/A
Average educational cost per student served in a residential treatment facility	\$4,130.00	\$4,573.00	\$5,122.00	\$5,807.00
Number of students served in residential treatment facilities	862	821	748	741
<b>Summary of Activities:</b> Non-QBE Grants contains three subprograms: Special Needs Scholarships (GSNS) provide funding for students with disabilities whose parents choose to have them educated outside the local system, under SB10. Residential Treatment Centers (RTCs) provide residential education to children who are wards of the State of Georgia, often through foster care or because of drug treatment. Sparsity grants provide funding to low-density areas in which the number of students requiring a service would not generate enough formula funding to actually provide those services.				
<b>Delivery Mechanism:</b> GSNS students are funded out of both QBE and the Non-QBE Grants program. For students’ first year, QBE funding follows them from the local district to their eligible private school. For subsequent years, an equivalent amount is given to the school through the Non-QBE Grant program. RTCs receive funding for residential care through the Department of Family and Children's Services and the Department of Juvenile Justice, and for medical needs through Medicaid. The DOE portion of funds is supposed to pay for the education of RTC students only, not their residential costs or treatment. RTCs receive their educational funding primarily through QBE, which this grant supplements. The grant attempts to make up for the facts that FTE counts at RTCs are highly volatile, and that some students attend RTC across county lines. Sparsity grants are apportioned according to a formula.				
<b>Noteworthy:</b> The Migrant Education subprogram was eliminated in FY12G because these grants overlapped similar federal grants that covered systems’ needs in this area.				

			Continuation Budget	
TOTAL STATE FUNDS			\$10,900,885	\$10,900,885
State General Funds			\$10,900,885	\$10,900,885
TOTAL PUBLIC FUNDS			\$10,900,885	\$10,900,885

137.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.			
State General Funds			\$24,476	\$24,476
137.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.			
State General Funds			\$24,796	\$24,796
137.3	Reduce funds for Residential Treatment Facilities based on attendance. (H:Increase funds)			
State General Funds			(\$141,612)	\$362,201
137.4	Reduce funds for Sparsity Grants.			
State General Funds			(\$634,842)	(\$634,842)

137.100 Non Quality Basic Education Formula Grants		Appropriation (HB 76)	
<i>The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.</i>			
TOTAL STATE FUNDS		\$10,173,703	\$10,677,516
State General Funds		\$10,173,703	\$10,677,516
TOTAL PUBLIC FUNDS		\$10,173,703	\$10,677,516

Nutrition

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Program Overview	
<b>Summary of Activities:</b> The Nutrition program provides school breakfasts and lunches for low-income students, 95.5% of which is paid for by federal funds through USDA.	
<b>Target Population:</b> Low-income students.	



**Delivery Mechanism:** The per-student reimbursement rate for free & reduced lunch students is below the actual cost of production for schools. The federal reimbursement rate was recently increased by less than five cents. Schools typically offset the difference by increasing the meal price for paying students.

**Fund Sources:** Georgia is currently funding more than federally required maintenance-of-effort because the state's own statutory requirements are higher than federal MOE. These state statutory requirements are currently underfunded.

	Continuation Budget	
TOTAL STATE FUNDS	\$22,854,133	\$22,854,133
State General Funds	\$22,854,133	\$22,854,133
TOTAL FEDERAL FUNDS	\$714,191,428	\$714,191,428
Fresh Fruit and Vegetable Program CFDA10.582	\$261,092	\$261,092
National School Lunch Program CFDA10.555	\$706,871,233	\$706,871,233
School Breakfast Program CFDA10.553	\$2,003,787	\$2,003,787
State Administrative Expenses for Child Nutrition CFDA10.560	\$5,055,316	\$5,055,316
TOTAL AGENCY FUNDS	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$737,154,385	\$737,154,385

138.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$2,179	\$2,179
138.2	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	
State General Funds	\$1,578	\$1,578
138.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	
State General Funds	\$2,847	\$2,847
138.4	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	
State General Funds	\$255	\$255
138.5	Increase funds to reflect an adjustment in Teamworks billings.	
State General Funds	\$1,094	\$1,094

138.100 Nutrition	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.</i>		
TOTAL STATE FUNDS	\$22,862,086	\$22,862,086
State General Funds	\$22,862,086	\$22,862,086
TOTAL FEDERAL FUNDS	\$714,191,428	\$714,191,428
Fresh Fruit and Vegetable Program CFDA10.582	\$261,092	\$261,092
National School Lunch Program CFDA10.555	\$706,871,233	\$706,871,233
School Breakfast Program CFDA10.553	\$2,003,787	\$2,003,787
State Administrative Expenses for Child Nutrition CFDA10.560	\$5,055,316	\$5,055,316
TOTAL AGENCY FUNDS	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$737,162,338	\$737,162,338

Preschool Handicapped

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

Program Overview

**Summary of Activities:** Preschool Handicapped provides funding for early inclusion of preschoolers with disabilities in public school classrooms. This program provides funds for preschool aged children with disabilities. Grant funds can be used for teachers' salaries, paraprofessionals, and related service providers; instructional supplies and equipment; and for training teachers, paraprofessionals, related service providers and parents.

**Target Population:** Preschoolers with disabilities.

**Location:** 178 school systems receive state funds for the purpose of preparing roughly 8,000 three- and four-year old students with disabilities to enter kindergarten. Also, this program allocates federal funds to all 180 school districts, state chartered special schools, state schools for the visually and hearing impaired, and other state organizations (Department of Corrections, Department of Juvenile Justice, and Department of Behavioral Health).

**Delivery Mechanism:** Grant awards are determined through a formula based on the number of 3-year old and 4-year old children in the state with disabilities.

**Fund Sources:** The federal funds can be found in DOE's budget under Federal Programs and includes Individuals with Disabilities Education Act (IDEA) funds and Federal preschool funds.

		Continuation Budget	
TOTAL STATE FUNDS		\$30,051,758	\$30,051,758
State General Funds		\$30,051,758	\$30,051,758
TOTAL PUBLIC FUNDS		\$30,051,758	\$30,051,758
139.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$252,240	\$252,240
139.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$193,356	\$193,356
139.3	Increase funds for enrollment growth and training and experience.		
State General Funds		\$948,985	\$948,985

139.100 Preschool Handicapped		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.</i>			
TOTAL STATE FUNDS		\$31,446,339	\$31,446,339
State General Funds		\$31,446,339	\$31,446,339
TOTAL PUBLIC FUNDS		\$31,446,339	\$31,446,339

### Quality Basic Education Equalization

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

		Program Overview	
<b>Summary of Activities:</b> The QBE Equalization formula supplements education funding for systems that have low taxable property wealth per FTE, thus less power to raise local funds for education. Equalization does NOT move funds from one county to another; it is entirely funded by the state.			
<b>Delivery Mechanism:</b> Equalization is distributed according to a formula based on the number of FTEs in a system and the value of a mill in that system according to the Statewide Equalized Property Tax Digest.			
<b>Noteworthy:</b> The equalization funding formula was changed by HB 824 (2012 session). The previous methodology equalized districts up to the 75th percentile of assessed valuation per weighted full-time equivalent student. Under HB 824, districts are equalized up to the "statewide average" of assessed valuation per weighted full-time equivalent student.			

		Continuation Budget	
TOTAL STATE FUNDS		\$479,385,097	\$479,385,097
State General Funds		\$479,385,097	\$479,385,097
TOTAL PUBLIC FUNDS		\$479,385,097	\$479,385,097

140.1	Increase funds for the Equalization grant. (H:Increase funds for the Equalization grant and recognize pre-payment of \$8,299,466, HB75 (2015 Session), to ensure full compliance with O.C.G.A. 20-2-165)		
State General Funds		\$11,364,325	\$18,840,831

140.100 Quality Basic Education Equalization		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.</i>			
TOTAL STATE FUNDS		\$490,749,422	\$498,225,928
State General Funds		\$490,749,422	\$498,225,928
TOTAL PUBLIC FUNDS		\$490,749,422	\$498,225,928

### Quality Basic Education Local Five Mill Share

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

		Program Overview	
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**Summary of Activities:** The Local Five Mill Share (LFMS) expresses local systems’ portion of the education partnership established in the QBE formula.

**Delivery Mechanism:** The total amount in the LFMS program is subtracted from the total amount in the QBE program to generate the total amount of state funds actually allotted to systems through QBE. LFMS varies by system based on the value of a mill in that system.

		Continuation Budget	
TOTAL STATE FUNDS		(\$1,673,940,124)	(\$1,673,940,124)
State General Funds		(\$1,673,940,124)	(\$1,673,940,124)
TOTAL PUBLIC FUNDS		(\$1,673,940,124)	(\$1,673,940,124)

141.1 Increase funds for the Local Five Mill Share.

State General Funds	\$9,556,510	\$8,980,939
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141.100 Quality Basic Education Local Five Mill Share	Appropriation (HB 76)
The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.	
TOTAL STATE FUNDS	(\$1,664,383,614) (\$1,664,959,185)
State General Funds	(\$1,664,383,614) (\$1,664,959,185)
TOTAL PUBLIC FUNDS	(\$1,664,383,614) (\$1,664,959,185)

Quality Basic Education Program

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,880.00	\$6,309.00	\$5,762.00	\$5,403.00
Average number of students served by a school nurse or nurse assistant	973	972	1,095	947
Number of students served by the Georgia Special Needs Scholarship	2,529	2,965	3,229	3,371
Statewide high school graduation rate (cohort method)	67.40%	69.72%	71.80%	N/A
Number of school nurses and school nurse assistants	1,647	1,668	1,628	1,813
Average number of students transported daily	1,031,415	1,034,828	1,037,493	1,031,676
Average number of buses operated daily	15,035	15,019	14,932	14,844
Statewide high school dropout rate	3.70%	2.80%	2.60%	N/A
Number of FTEs (i.e., students)	1,650,981	1,656,992	1,679,589	1,700,688
Summary of Activities: QBE funds direct and indirect instructional costs at the classroom, school, and district levels.				
Target Population: About 1.7 million full-time equivalent (FTE) K-12 students.				
Delivery Mechanism: Systems receive monthly allotments based on the number of full-time equivalent students in various programs requiring different levels of service.				
Timing: Students are counted in October and March. Schools receive a mid-year adjustment in the Amended budget to bring funding in line with the most recent student counts and growth projections.				
Noteworthy: The bulk of QBE earnings (almost 90%) are generated by teacher salaries and step increases for training and experience. In FY 2013, the State Health Benefit Plan moved from a percent of payroll health insurance funding model for certificated employees to a per member per month model for certificated employees.				

		Continuation Budget	
TOTAL STATE FUNDS		\$8,874,196,642	\$8,874,196,642
State General Funds		\$8,874,196,642	\$8,874,196,642
TOTAL PUBLIC FUNDS		\$8,874,196,642	\$8,874,196,642

142.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$75,181,182	\$74,444,407
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142.2 Increase funds for enrollment growth and training and experience.

State General Funds	\$152,313,334	\$152,430,547
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142.3 Increase funds for differentiated pay for newly certified math and science teachers.

State General Funds	\$1,024,285	\$1,235,053
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142.4 Increase funds for School Nurses.

State General Funds	\$332,354	\$631,357
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142.5	Increase funds for the State Commission Charter Schools supplement.		
State General Funds		\$8,987,653	\$9,035,267
142.6	Increase funds for charter systems grants.		
State General Funds		\$2,946,279	\$3,037,740
142.7	Reduce funds for the Special Needs Scholarship.		
State General Funds		(\$1,189,260)	(\$989,550)
142.8	Increase funds for Move on When Ready. (H:Reduce funds for Move on When Ready and provide funding in the Amended FY2016 budget based on new funding mechanisms recommended by the Dual Enrollment Task Force)		
State General Funds		\$51,723	(\$234,555)
142.9	Increase funds to offset the austerity reduction in order to provide local education authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.		
State General Funds		\$280,000,000	\$280,000,000

142.100 Quality Basic Education Program		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.</i>			
TOTAL STATE FUNDS		\$9,393,844,192	\$9,393,786,908
State General Funds		\$9,393,844,192	\$9,393,786,908
TOTAL PUBLIC FUNDS		\$9,393,844,192	\$9,393,786,908

### Regional Education Service Agencies

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	25,685	27,978	23,067	24,081
Number of teachers/ school staff attending other professional learning activities	23,706	88,372	54,161	60,978
Number of PLUs earned through RESA courses and workshops	25,685	27,978	60,007	76,306
Summary of Activities: Regional Educational Service Agencies (RESAs) provide services to schools across school district lines.				
Target Population: Local systems.				
Delivery Mechanism: Georgia code (O.C.G.A. § 20-2-270) requires each school system to join one of the 16 RESAs, and each RESA is required by HB1187 to provide service in seven areas: Research and Planning, Staff Development, Curriculum and Instruction, Assessment and Evaluation, Technology, Health, and School Improvement.				
Fund Sources: RESAs receive funding from state, federal, and local sources; state dollars generally provide between 60 and 80% of the RESAs' budgets.				
			Continuation Budget	
TOTAL STATE FUNDS			\$9,941,168	\$9,941,168
State General Funds			\$9,941,168	\$9,941,168
TOTAL PUBLIC FUNDS			\$9,941,168	\$9,941,168

143.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$7,792	\$7,792
143.2	Increase funds for personnel for 17 teacher and leader effectiveness support positions transferred from the School Improvement program.		
State General Funds			\$2,071,685
143.3	Increase funds for personnel for Positive Behavior Intervention Supports (PBIS) trainers.		
State General Funds			\$250,000

<b>143.100 Regional Education Service Agencies</b>	<b>Appropriation (HB 76)</b>
<i>The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.</i>	

HB 76 (FY 2016G) - Education			Governor	House
TOTAL STATE FUNDS			\$9,948,960	\$12,270,645
State General Funds			\$9,948,960	\$12,270,645
TOTAL PUBLIC FUNDS			\$9,948,960	\$12,270,645

School Improvement

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

Program Overview
<b>Summary of Activities:</b> To comply with the requirements of the federal No Child Left Behind law, Georgia is responsible for supporting Needs Improvement 4 schools (those that have failed to meet AYP for four years) and NI 1-5 schools that are not Title I (high-poverty). The federal government funds improvement for NI 1-3 and 5-9 schools that are Title I. The division also funds the Summer Leadership Academy for professional development for school-level leadership.
<b>Target Population:</b> Students at NI 4 schools. This year, the division is also extending its activities to NI5-13 schools to bolster federally-funded efforts.
<b>Delivery Mechanism:</b> The program provides consultants to schools to help them in their efforts to meet AYP or turn around the school. State dollars primarily provide program support.
<b>Fund Sources:</b> Under Georgia’s MOU with the federal government, responsibility for Needs Improvement schools is divided between the state and federal departments of education according to a school’s NI level. Georgia must qualify for the School Improvement Grant each year depending on the level of state support for this function.

	Continuation Budget	
TOTAL STATE FUNDS	\$6,094,147	\$6,094,147
State General Funds	\$6,094,147	\$6,094,147
TOTAL FEDERAL FUNDS	\$9,227,301	\$9,227,301
DOE Consolidated Federal Funds Per 20 USC 7821	\$388,814	\$388,814
Grant to Local Educational Agencies CFDA84.010	\$1,154,275	\$1,154,275
Improving Teacher Quality State Grant CFDA84.367	\$1,674,265	\$1,674,265
Race-to-the-Top Incentive Grants CFDA84.395	\$1,236,808	\$1,236,808
School Improvement Grants CFDA84.377	\$4,773,139	\$4,773,139
TOTAL PUBLIC FUNDS	\$15,321,448	\$15,321,448

144.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$60,794	\$60,794
144.2	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$9,211	\$9,211
144.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$38,517	\$38,517
144.4	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$2,620	\$2,620
144.5	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$2,188	\$2,188
144.6	Increase funds for personnel for 17 teacher and leader effectiveness support positions, one teacher induction position, and two district effectiveness positions and for operations. (H:Increase funds for personnel for one teacher induction position and two district effectiveness positions and for operations and transfer funds for personnel for 17 teacher and leader effectiveness support positions to the RESAs program)		
State General Funds		\$2,438,684	\$366,999
144.7	Increase funds for professional development and support for corps members in Teach for America.		
State General Funds		\$350,000	\$350,000

144.100 School Improvement	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.</i>		
TOTAL STATE FUNDS	\$8,996,161	\$6,924,476
State General Funds	\$8,996,161	\$6,924,476
TOTAL FEDERAL FUNDS	\$9,227,301	\$9,227,301



HB 76 (FY 2016G) - Education			Governor	House
DOE Consolidated Federal Funds Per 20 USC 7821			\$388,814	\$388,814
Grant to Local Educational Agencies CFDA84.010			\$1,154,275	\$1,154,275
Improving Teacher Quality State Grant CFDA84.367			\$1,674,265	\$1,674,265
Race-to-the-Top Incentive Grants CFDA84.395			\$1,236,808	\$1,236,808
School Improvement Grants CFDA84.377			\$4,773,139	\$4,773,139
TOTAL PUBLIC FUNDS			\$18,223,462	\$16,151,777

State Charter School Commission Administration

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Program Overview

**Summary of Activities:** The State Charter School Commission was created through the approval of a Constitutional Amendment (HB797) in November 2012. Develops and oversees State Chartered Special Schools. Commission is responsible for monitoring the application process and governing existed state charter schools.

**Fund Sources:** Utilizes revenue from State Chartered Special Schools to fund personnel and operations. Revenue is derived from fees applied to the application process to become a State Chartered Special School.

**Noteworthy:** State funds were only utilized in the FY2013 amended budget of \$130,000 for start-up costs.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$2,511,278	\$2,511,278
Sales and Services	\$2,511,278	\$2,511,278
Sales and Services Not Itemized	\$2,511,278	\$2,511,278
TOTAL PUBLIC FUNDS	\$2,511,278	\$2,511,278

145.100 State Charter School Commission Administration		Appropriation (HB 76)	
<i>The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.</i>			
TOTAL AGENCY FUNDS		\$2,511,278	\$2,511,278
Sales and Services		\$2,511,278	\$2,511,278
Sales and Services Not Itemized		\$2,511,278	\$2,511,278
TOTAL PUBLIC FUNDS		\$2,511,278	\$2,511,278

State Interagency Transfers

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

Program Overview

**Summary of Activities:** State Interagency Transfers funds special education in state institutions, vocational education payments to the Technical College System of Georgia, and provides the employer share of teacher retirement for full-time public school lunchroom, maintenance, warehouse, or transportation managers or supervisors.

**Delivery Mechanism:** Special Education in State Institutions: Grant provides teachers for state operated programs that serve students who are placed in institutions or contracted facilities. Funding is based on average teacher salary and benefits. Transfers are made to the Department of Corrections, Georgia Vocational Rehabilitation Agency, and the Department of Behavioral Health and Developmental Disabilities. This program also funds the local school systems for evaluation costs and consulting support to the institutions. These reimbursements are \$1,000 per eligible student. Vocational Education Payments to TCSG: Federal Perkins grants are made available to states to develop programs to enhance career and technical skills in secondary and postsecondary students. The Georgia DOE is the state's sole designated recipient of Perkins grants. Funds retained by the agency are budgeted in other programs. Funds in this program represent a pass-through Perkins grant to the Technical College System of Georgia. Teacher's Retirement: Calculates and provides the employer share of retirement benefits for certain non-certified full-time employees.

**Noteworthy:** This program also formerly funded health insurance for non-certified K-12 public school employees, but the General Assembly has spread those funds through other programs in recent years to achieve a greater federal match, finally eliminating the subsidy located in this program in the FY2012 general budget.

Continuation Budget

TOTAL STATE FUNDS	\$8,097,963	\$8,097,963
State General Funds	\$8,097,963	\$8,097,963
TOTAL FEDERAL FUNDS	\$22,847,100	\$22,847,100

HB 76 (FY 2016G) - Education		Governor	House
Vocational Education Basic Grants CFDA84.048		\$22,847,100	\$22,847,100
TOTAL PUBLIC FUNDS		\$30,945,063	\$30,945,063

146.100 State Interagency Transfers	Appropriation (HB 76)	
<i>The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.</i>		
TOTAL STATE FUNDS	\$8,097,963	\$8,097,963
State General Funds	\$8,097,963	\$8,097,963
TOTAL FEDERAL FUNDS	\$22,847,100	\$22,847,100
Vocational Education Basic Grants CFDA84.048	\$22,847,100	\$22,847,100
TOTAL PUBLIC FUNDS	\$30,945,063	\$30,945,063

State Schools

*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students enrolled at Atlanta Area School for the Deaf	205	202	183	184
Number of students enrolled at Georgia Academy for the Blind	114	127	118	115
Number of students enrolled at Georgia School for the Deaf	110	121	110	117
<b>Summary of Activities:</b> State Schools funds the Atlanta Area School for the Deaf, the Georgia Academy for the Blind, the Georgia School for the Deaf, and GA PINES, an early intervention program for children under five with a suspected hearing or vision impairment.				
<b>Target Population:</b> Students with vision or hearing impairments, sometimes with other cognitive or academic impairments as well.				
<b>Location:</b> AASD is in Clarkston, GAB in Macon, and GSD in Cave Springs.				
<b>Delivery Mechanism:</b> This program provides all funding for the education of students at any of the state schools; these schools receive no local dollars no matter where students originate.				
<b>Noteworthy:</b> This program is a direct instructional program and is often budgeted similarly to QBE.				

Continuation Budget		
TOTAL STATE FUNDS	\$25,815,381	\$25,815,381
State General Funds	\$25,815,381	\$25,815,381
TOTAL FEDERAL FUNDS	\$863,480	\$863,480
Grant to Local Educational Agencies CFDA84.010	\$358,648	\$358,648
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630
Special Education Grants to States CFDA84.027	\$485,202	\$485,202
TOTAL AGENCY FUNDS	\$957,589	\$957,589
Intergovernmental Transfers	\$892,739	\$892,739
Intergovernmental Transfers Not Itemized	\$892,739	\$892,739
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006
Sales and Services	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$27,636,450	\$27,636,450

147.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$208,674	\$208,674
147.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$56,174	\$56,174
147.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$153,677	\$153,677
147.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$19,663	\$19,663
147.5	<i>Increase funds for training and experience.</i>		
State General Funds		\$194,398	\$194,398

147.100 State Schools	Appropriation (HB 76)
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*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

TOTAL STATE FUNDS	\$26,447,967	\$26,447,967
State General Funds	\$26,447,967	\$26,447,967
TOTAL FEDERAL FUNDS	\$863,480	\$863,480
Grant to Local Educational Agencies CFDA84.010	\$358,648	\$358,648
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630
Special Education Grants to States CFDA84.027	\$485,202	\$485,202
TOTAL AGENCY FUNDS	\$957,589	\$957,589
Intergovernmental Transfers	\$892,739	\$892,739
Intergovernmental Transfers Not Itemized	\$892,739	\$892,739
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006
Sales and Services	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$28,269,036	\$28,269,036

### Technology/Career Education

*The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Graduation rate for Career, Technology, and Agricultural Education concentrators	90.30%	87.20%	88.40%	N/A
Number of professional development workshops for teachers	396	227	252	310
Total student enrollment in grades 6-12	528,425	534,417	559,943	N/A
<b>Summary of Activities:</b> Funds for Career, Technical, & Agricultural Education are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice, the two areas share staff and are treated similarly in the budget. Together, these programs are a core part of Georgia's policy initiative to provide many paths to one diploma that certifies career and college readiness. Subprograms: The programs provide extended day/year classes in modern career paths, youth apprenticeships with area businesses, vocational industry certification and supervisors.				
<b>Target Population:</b> Approximately 325,000 high school students (over 60% of total high school) and 230,000 middle school students (over 55% of total middle school)				
<b>Delivery Mechanism:</b> CTAE instructors may run after school and summer programs and/or conduct site visits to farms or businesses where students work. Vocational supervisors assist in instructional development for CTAE programs. The Vocational Industry Certification grant provides funds to improve specific CTAE programs to meet industry standards and receive appropriate industry certification.				
<b>Fund Sources:</b> About 42% of funding for extended day/year programs in CTAE comes from the federal Perkins grant.				

Continuation Budget		
TOTAL STATE FUNDS	\$16,112,487	\$16,112,487
State General Funds	\$16,112,487	\$16,112,487
TOTAL FEDERAL FUNDS	\$19,947,771	\$19,947,771
Vocational Education Basic Grants CFDA84.048	\$19,947,771	\$19,947,771
TOTAL AGENCY FUNDS	\$4,779,024	\$4,779,024
Intergovernmental Transfers	\$4,779,024	\$4,779,024
Bond Proceeds from prior year	\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS	\$40,839,282	\$40,839,282

<b>148.1</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$13,909	\$13,909
<b>148.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$8,770	\$8,770
<b>148.3</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$10,290	\$10,290
<b>148.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$733	\$733
<b>148.5</b>	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		\$5,744	\$5,744

<b>148.6</b> <i>Increase funds for vocational industry certification.</i>		
State General Funds	\$752,546	\$752,546
<b>148.7</b> <i>Increase funds for the Extended Day/Year program.</i>		
State General Funds		\$37,895

148.100 Technology/Career Education		Appropriation (HB 76)	
<i>The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.</i>			
TOTAL STATE FUNDS		\$16,904,479	\$16,942,374
State General Funds		\$16,904,479	\$16,942,374
TOTAL FEDERAL FUNDS		\$19,947,771	\$19,947,771
Vocational Education Basic Grants CFDA84.048		\$19,947,771	\$19,947,771
TOTAL AGENCY FUNDS		\$4,779,024	\$4,779,024
Intergovernmental Transfers		\$4,779,024	\$4,779,024
Bond Proceeds from prior year		\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS		\$41,631,274	\$41,669,169

Testing

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	54.53%	56.01%	55.04%	54.00%
Number of Criterion-Referenced Competency Tests (CRCT) administered	3,819,099	3,826,136	3,818,433	3,852,075
Number of End-of-Course Tests (EOCT) administered	924,887	967,578	965,629	985,034
Number of students taking AP exams	64,315	69,495	74,293	80,356
<b>Summary of Activities:</b> The Testing program funds the CRCTs (Criterion-Referenced Competency Tests), the Georgia High School Graduation Test (currently being phased out), Writing Assessment, Georgia Alternative Assessment, and the Georgia Kindergarten Inventory of Developing Skills (GKIDS). and the End of Course Tests that are replacing the GHSGT.				
<b>Delivery Mechanism:</b> The program contracts for the development, administration, printing, distribution, scoring, and reporting of standardized tests.				
<b>Timing:</b> Contracts are bid out about once every five years, so this is a difficult area to change unless the state is in the process of contract renewal.				

		Continuation Budget	
TOTAL STATE FUNDS		\$24,686,112	\$24,686,112
State General Funds		\$24,686,112	\$24,686,112
TOTAL FEDERAL FUNDS		\$19,218,028	\$19,218,028
DOE Consolidated Federal Funds Per 20 USC 7821		\$1,954,663	\$1,954,663
Grants for State Assessments & Related Activities CFDA84.369		\$9,656,114	\$9,656,114
Special Education Grants to States CFDA84.027		\$7,607,251	\$7,607,251
TOTAL PUBLIC FUNDS		\$43,904,140	\$43,904,140

<b>149.1</b> <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$11,910	\$11,910
<b>149.2</b> <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds	\$3,350	\$3,350
<b>149.3</b> <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds	\$13,127	\$13,127
<b>149.4</b> <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds	\$829	\$829
<b>149.5</b> <i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds	\$7,926	\$7,926
<b>149.6</b> <i>Increase funds for the Georgia Milestones assessment.</i>		
State General Funds	\$1,067,328	\$1,067,328

149.7	Increase funds for personnel for two accountability and assessment positions (\$252,436) and for operations (\$3,000).		
State General Funds		\$255,436	\$255,436
149.8	Increase funds for contracts to review and analyze student growth models statewide.		
State General Funds		\$605,569	\$605,569
149.9	Utilize existing funds to provide tenth grade students with the choice between the PSAT or ACT Compass exams. (G:YES)(H:YES)		
State General Funds		\$0	\$0

149.100 Testing		Appropriation (HB 76)	
<i>The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.</i>			
TOTAL STATE FUNDS		\$26,651,587	\$26,651,587
State General Funds		\$26,651,587	\$26,651,587
TOTAL FEDERAL FUNDS		\$19,218,028	\$19,218,028
DOE Consolidated Federal Funds Per 20 USC 7821		\$1,954,663	\$1,954,663
Grants for State Assessments & Related Activities CFDA84.369		\$9,656,114	\$9,656,114
Special Education Grants to States CFDA84.027		\$7,607,251	\$7,607,251
TOTAL PUBLIC FUNDS		\$45,869,615	\$45,869,615

Tuition for Multi-Handicapped

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

Program Overview

**Summary of Activities:** Tuition for Multi-Handicapped helps cover excessive costs related to educating students with multiple disabilities in private settings when a local system has determined it does not have the resources to adequately serve a child.

**Target Population:** Students with multiple disabilities.

**Location:** Some schools may be out of state.

**Delivery Mechanism:** Schools providing instruction are reimbursed by the local system; the state grant provides a portion of the resources used to pay for these services. The state reimburses the local school system for the partial cost of the tuition. Payments to local systems are prorated based on the amount of state funds available and the number of placements required in a given fiscal year, as the need can vary from year to year. Local school systems are not guaranteed reimbursement. The state will not pay for any amount that is covered through private insurance or Medicaid. Costs for residential placement can reach \$300K/year, which is due to children served having multiple disabilities, low student teacher ratios, and the residential nature of the program.

**Fund Sources:** Federal IDEA funds have non supplanting and Maintenance of Effort (MOE) requirements.

**Noteworthy:** Under the Individuals with Disabilities Education Act (IDEA), the local school system must provide free appropriate public education to children with disabilities ages three to 21.

		Continuation Budget	
TOTAL STATE FUNDS		\$1,551,946	\$1,551,946
State General Funds		\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS		\$1,551,946	\$1,551,946

150.100 Tuition for Multi-Handicapped		Appropriation (HB 76)	
<i>The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.</i>			
TOTAL STATE FUNDS		\$1,551,946	\$1,551,946
State General Funds		\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS		\$1,551,946	\$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,463.45. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 26: Governor, Office of the Professional Standards Commission, Georgia

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.



Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	8.00%	11.00%	22.00%	22.00%
Average processing time for certification cases submitted with all necessary documentation (in days)	6	9	7	10
Percentage of educator preparation program completers who qualify for certification	86.00%	87.00%	84.00%	N/A
Number of individuals with an active GaPSC credential	283,107	286,932	284,388	287,607
Number of certification cases completed	39,916	40,572	38,877	87,758
New ethics complaints received	1,287	1,354	1,234	1,064
<b>Summary of Activities:</b> The Professional Standards Commission regulates educator preparation providers and programs that lead to certification (as of August 2013, there were 78 approved providers), and licenses and oversees all state certified education personnel (over 271,000 as of February 2014).				
<b>Delivery Mechanism:</b> PSC regulates educator preparation providers, issues and renews educator certificates, and acts on ethics complaints against educators.				

Continuation Budget		
TOTAL STATE FUNDS	\$6,274,340	\$6,274,340
State General Funds	\$6,274,340	\$6,274,340
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
Transition to Teaching CFDA84.350	\$371,915	\$371,915
Troops to Teachers CFDA84.815	\$40,015	\$40,015
TOTAL AGENCY FUNDS	\$500	\$500
Sales and Services	\$500	\$500
Sales and Services Not Itemized	\$500	\$500
TOTAL PUBLIC FUNDS	\$6,686,770	\$6,686,770

<b>166.1</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$116,240	\$116,240
<b>166.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$1,879	\$1,879
<b>166.3</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$35,408	\$35,408
<b>166.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$5,156	\$5,156
<b>166.5</b>	<i>Increase funds for personnel for two education preparation specialists (\$208,924), one certification evaluator (\$75,853), and one investigator (\$69,289).</i>		
State General Funds		\$354,066	\$354,066
<b>166.6</b>	<i>Increase funds for information technology for maintenance and support of systems.</i>		
State General Funds		\$100,000	\$100,000

166.100 Professional Standards Commission, Georgia		Appropriation (HB 76)	
<i>The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.</i>			
TOTAL STATE FUNDS		\$6,887,089	\$6,887,089
State General Funds		\$6,887,089	\$6,887,089
TOTAL FEDERAL FUNDS		\$411,930	\$411,930
Transition to Teaching CFDA84.350		\$371,915	\$371,915
Troops to Teachers CFDA84.815		\$40,015	\$40,015
TOTAL AGENCY FUNDS		\$500	\$500
Sales and Services		\$500	\$500
Sales and Services Not Itemized		\$500	\$500
TOTAL PUBLIC FUNDS		\$7,299,519	\$7,299,519

<b>Student Achievement, Office of</b>
<i>The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.</i>

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of schools appearing on the “severe and moderate concern” lists after erasure analysis	3.50%	2.80%	1.60%	1.30%
Number of elementary and middle schools flagged for testing irregularities	248	188	112	121
Number of Criterion-Referenced Competency Tests monitored by the state	51	52	34	40
Number of elementary and middle schools audited statewide	1,889	1,834	1,833	1,825
Average number of days to complete an audit	130	197	120	112
<b>Summary of Activities:</b> The Governor's Office of Student Achievement is the agency focused on accountability statewide for preschool through college (P-16). Their statutory responsibilities include putting out school report cards and an education scoreboard. During the legislative session, they provide policy support and research to the Governor and legislators.				
<b>Delivery Mechanism:</b> In addition to publishing Georgia education achievement statistics, GOSA is involved in building and modifying assessments aligned to statewide standards. They also help evaluate and standardize all IE2 contracts with school systems.				
<b>Fund Sources:</b> Through Race to the Top, GOSA will be involved in developing the evaluation measures to be used to grade teachers and award performance bonuses. They will also act as evaluation arm for the whole initiative, tracking and judging the effectiveness of all reform efforts.				

Continuation Budget			
TOTAL STATE FUNDS		\$10,128,986	\$10,128,986
State General Funds		\$10,128,986	\$10,128,986
TOTAL PUBLIC FUNDS		\$10,128,986	\$10,128,986

<b>169.1</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$70,945	\$70,945
<b>169.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$4,361	\$4,361
<b>169.3</b>	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$17,375	\$17,375
<b>169.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$222	\$222
<b>169.5</b>	<i>Increase funds for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).</i>		
State General Funds		\$217,100	\$217,100
<b>169.6</b>	<i>Increase funds for personnel for an academic audit specialist position.</i>		
State General Funds		\$109,863	\$109,863
<b>169.7</b>	<i>Increase funds for erasure analysis of student assessments.</i>		
State General Funds		\$150,000	\$150,000
<b>169.8</b>	<i>Increase funds for the Georgia Innovation Fund to award grants for innovative programs in public education.</i>		
State General Funds		\$2,500,000	\$1,465,000
<b>169.9</b>	<i>Increase funds for the Governor's Honors Program to meet the projected need.</i>		
State General Funds		\$413,170	\$413,170
<b>169.10</b>	<i>Add funds for strategic professional development initiatives per SB404 (2012 Session). (H:Increase funds to expand the Reading Mentor program)</i>		
State General Funds		\$10,397,097	\$4,319,798

169.100 Student Achievement, Office of	Appropriation (HB 76)	
<i>The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.</i>		
TOTAL STATE FUNDS	\$24,009,119	\$16,896,820
State General Funds	\$24,009,119	\$16,896,820
TOTAL PUBLIC FUNDS	\$24,009,119	\$16,896,820

The Mansion allowance shall be \$40,000.

